

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program exercises powers and discharges duties of the Chief Executive of the State of Idaho as provided by the Constitution and laws of the State.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 301							
General	22.00	1,710,300	197,900	0	0	0	1,908,200
Total	22.00	1,710,300	197,900	0	0	0	1,908,200
FY 2014 Total Appropriation							
General	22.00	1,710,300	197,900	0	0	0	1,908,200
Total	22.00	1,710,300	197,900	0	0	0	1,908,200
FY 2014 Estimated Expenditures							
General	22.00	1,710,300	197,900	0	0	0	1,908,200
Total	22.00	1,710,300	197,900	0	0	0	1,908,200
FY 2015 Base							
General	22.00	1,710,300	197,900	0	0	0	1,908,200
Total	22.00	1,710,300	197,900	0	0	0	1,908,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	31,900	0	0	0	0	31,900
Total	0.00	31,900	0	0	0	0	31,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.51 Annualizations: During the 2010 legislative session, HB 692 was passed to provide scheduled salary increases for elected officials. This decision unit annualizes the benefit increase from July 1 through December 31, 2014, which is the first half of FY 2015. This annualization provides continued funding for the remainder of the calendar year as a result of the increase on January 1, 2014, which is reflected in the FY 2015 base.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Total Maintenance							
General	22.00	1,743,600	197,900	0	0	0	1,941,500
Total	22.00	1,743,600	197,900	0	0	0	1,941,500
Line Items							
12.91 Lump Sum Allocation: The Governor recommends an exemption from object and program transfer limitations found in Idaho Code 67-3511.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	22.00	1,743,600	197,900	0	0	0	1,941,500
Total	22.00	1,743,600	197,900	0	0	0	1,941,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 301							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2014 Total Appropriation							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2014 Estimated Expenditures							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2015 Base							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2015 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2015 Gov's Recommendation							
General	0.00	15,000	5,000	0	0	0	20,000
Total	0.00	15,000	5,000	0	0	0	20,000

Governor, Office of the
Governor Elect Transition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Under the Governor's Elect Transition Program, resources are provided to a newly elected Administration to ease the transition into the Office of the Governor. Funds provide staff and support prior to the official transfer of power.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2014 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Line Items							
12.01 Governor-Elect Transition Funds: Per Idaho Code 67-815, the Division of Financial Management is required to provide services and facilities to the Governor-elect from moneys set aside in the Governor-elect transitional fund. Funding will cover the estimated expenditures for the Governor-elect during the transition period. Additionally, per Idaho Code 67-817, in the case where the Governor-elect is the incumbent Governor, there shall be no expenditure of funds from the Governor-elect transitional fund and the funding granted by this line item would be reverted.							
General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000
FY 2015 Gov's Recommendation							
General	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Governor's Acting Pay Program provides compensation for the Acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 301							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2014 Total Appropriation							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2014 Estimated Expenditures							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2015 Base							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2015 Total Maintenance							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200
FY 2015 Gov's Recommendation							
General	0.00	18,200	0	0	0	0	18,200
Total	0.00	18,200	0	0	0	0	18,200